

DESE and Career and Technical Education (CTE) Budget

CTE Advisory Council Meeting

April 2018



State Budget Process

<u>Date Due</u>	<u>Description</u>
October	Department submits Fiscal Year Budget Request (to OA Budget & Planning, House and Senate Appropriations).
December	Meet and provide information to OA to assist in Governor budget recommendations.
mid-January	State of the State Address (Governor gives Recommendations).
1st of February	Budget Request with Governor Recommendations due two weeks after State of the State Address.
February - May	Budget Request reviewed and recommendations made by House Appropriations and House Budget Committees; Referred to Senate Appropriations Committee who may amend or substitute the bill; Conference may be requested if House disagrees with Senate Amendments; House and Senate Adopt the Conference Report with Amendments; Bill is Truly Agreed to and Finally Passed, signed by the President Pro-Tem and by the Speaker; Sent to Governor for Signature.

CTE Budget Overview

Funding Sources for Career and Technical Education

- **State General Revenue**
- **Federal Perkins Grant**
- **Local Funds**

State CTE Funding—FY2018

• Formula Funding	\$27,686,078
• Grant Funding	\$20,459,750
• Leadership Funding	\$ 1,534,200
• Special Projects Funding	<u>\$ 389,000</u>
• Appropriation Total	\$50,069,028

State CTE Funding—FY2019

• Base Funding	\$23,165,000
• Performance Funding	\$ 6,000,000
• Program Improvement Funding	\$19,075,000
• Leadership Funding	\$ 1,440,028
• Special Projects Funding	<u>\$ 389,000</u>
• Appropriation Total	\$50,069,028

Perkins Grant—FY2018

- **State Administration (5%)** **\$ 1,077,846**
 - **State Leadership (10%)** **\$ 2,155,692**
 - **Local Programs (85%)** **\$18,323,391**
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- **Grant Award Total** **\$21,556,929**

Career and Technical Student Organizations (CTSOs)

CTSOs

- **Integrated into CTE programs and courses**
- **Extend teaching and learning through innovative programs, business and community partnerships and leadership experiences at local, state, and national levels**
- **Required component for DESE CTE program approval**
- **All are 501(c)3 organizations**
- **Membership (2016-17 School Year) – 81,270**

CTSO Finances

- **Handled internally by staff assigned to provide CTSO leadership**
- **Exception is HOSA**
- **Financial Oversight Procedures put in place 2012**
- **Each CTSO provides an annual recap of activity to the DESE Chief Financial Officer**

Questions?